

To: City Council
From: Michael McLaughlin, City Manager *MPM*
Date: April 22, 2016
Re: Budget Update #1

Listed below are the items which Council members have identified for further consideration in the review of the Proposed FY 2017 budget.

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| 1. Reduced Highway User Revenue | (\$35,000) |
| 2. Economic development initiatives | ? |
| 3. Items from IT master plan | 120,000 |
| a. Additional funding – special projects - \$30,000 | |
| b. Security camera costs maint. - \$15,000 | |
| c. GIS position – GC-15 - \$65,000 | |
| d. Security audit of network - \$10,000 | |
| 4. Public Information position (GC-14) | 61,500 |
| a. Salary – \$47,300 & Benefits - \$14,200 | |
| 5. Additional funding for CERT | 1,000 |
| 6. Add one Police vehicle | 35,000 |
| 7. Greenbelt Vol. Fire & Rescue paramedic training | 5,000 |
| 8. Contribution to ATHA for Heritage Center Fund | 1,000 |
| 9. WIBIT inflatable for pool | 9,500 |
| 10. Assessment of splash pad area | 5,000 |
| 11. Improvements to Aquatic Center staff locker area | ? |
| 12. Concrete repairs at pool | ? |